

# Idaho Commission for Libraries

Analyst: Freeman

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2006 Total App</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Approp</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	2,628,100	2,637,000	2,663,900	3,158,600	2,845,900
Dedicated	134,600	569,100	190,800	75,300	75,300
Federal	1,486,600	1,033,900	1,499,100	1,532,800	1,507,200
<b>Total:</b>	<b>4,249,300</b>	<b>4,240,000</b>	<b>4,353,800</b>	<b>4,766,700</b>	<b>4,428,400</b>
Percent Change:		(0.2%)	2.7%	9.5%	1.7%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,149,900	2,067,000	2,059,300	2,215,900	2,147,400
Operating Expenditures	1,403,200	1,779,500	1,468,000	1,612,600	1,480,000
Capital Outlay	74,500	156,400	193,500	219,200	168,000
Trustee/Benefit	621,700	237,100	633,000	719,000	633,000
<b>Total:</b>	<b>4,249,300</b>	<b>4,240,000</b>	<b>4,353,800</b>	<b>4,766,700</b>	<b>4,428,400</b>
Full-Time Positions (FTP)	41.00	41.00	41.00	41.50	40.50

## Division Description

The Idaho Commission for Libraries (ICFL) is governed by the Board of Library Commissioners, which is appointed by the State Board of Education. With legislation passed by the 2006 Legislature, the name of the agency changed from the Idaho State Library to the Idaho Commission for Libraries effective July 1, 2006.

The State Librarian, appointed by the Board of Library Commissioners, serves as the agency's chief executive officer and is charged with implementing the Board's policies and rules and with managing the operations of the agency. The agency has 3 office locations (Boise, Moscow and Idaho Falls).

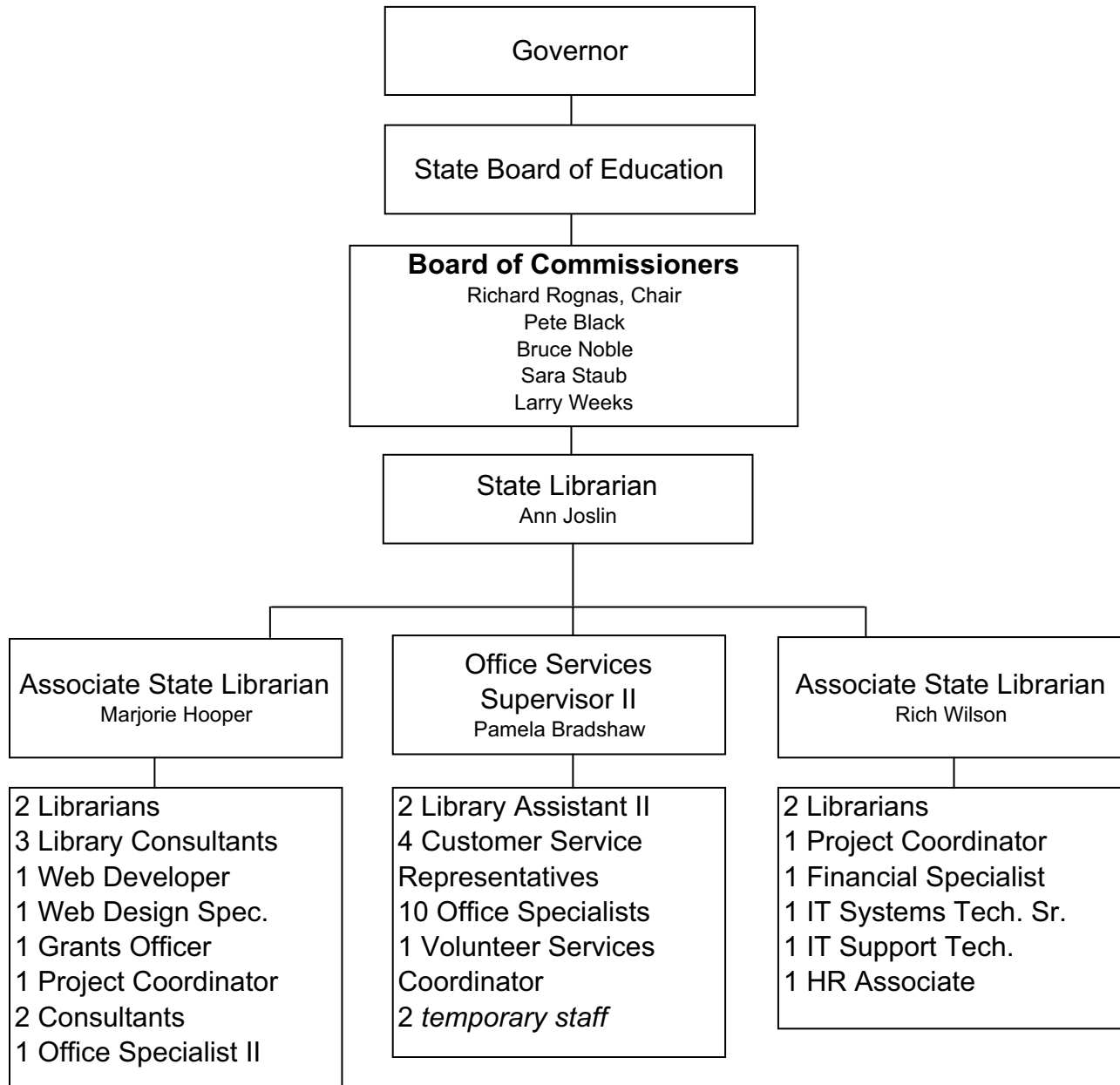
The ICFL exists to assist statewide library development. In addition, ICFL provides continuing library education and consultant services to the Idaho library community, coordinates statewide library programs, administers grant programs for library development purposes, advocates for library services, and facilitates planning for library development at the local, cooperative, and state levels.

# Idaho Commission for Libraries

## Agency Profile

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### Organizational Chart



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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>41.00</b>	<b>2,663,900</b>	<b>4,353,800</b>	<b>41.00</b>	<b>2,663,900</b>	<b>4,353,800</b>
FTP Adjustment & Object Transfer	(0.50)	0	0	(0.50)	0	0
Expenditure Adjustments	0.00	0	1,429,100	0.00	0	1,429,100
<b>FY 2007 Estimated Expenditures</b>	<b>40.50</b>	<b>2,663,900</b>	<b>5,782,900</b>	<b>40.50</b>	<b>2,663,900</b>	<b>5,782,900</b>
Removal of One-Time Expenditures	0.00	0	(1,544,600)	0.00	0	(1,544,600)
Expenditure Object Transfer	0.00	0	0	0.00	0	0
<b>FY 2008 Base</b>	<b>40.50</b>	<b>2,663,900</b>	<b>4,238,300</b>	<b>40.50</b>	<b>2,663,900</b>	<b>4,238,300</b>
Benefit Costs	0.00	55,400	60,900	0.00	0	0
Inflationary Adjustments	0.00	21,400	43,900	0.00	0	0
Replacement Items	0.00	150,900	150,900	0.00	100,000	100,000
Statewide Cost Allocation	0.00	2,000	2,000	0.00	2,000	2,000
Change in Employee Compensation	0.00	56,000	61,700	0.00	80,000	88,100
<b>FY 2008 Program Maintenance</b>	<b>40.50</b>	<b>2,949,600</b>	<b>4,557,700</b>	<b>40.50</b>	<b>2,845,900</b>	<b>4,428,400</b>
1. Read to Me	1.00	209,000	209,000	0.00	0	0
<b>FY 2008 Total</b>	<b>41.50</b>	<b>3,158,600</b>	<b>4,766,700</b>	<b>40.50</b>	<b>2,845,900</b>	<b>4,428,400</b>
Change from Original Appropriation	0.50	494,700	412,900	(0.50)	182,000	74,600
% Change from Original Appropriation		18.6%	9.5%		6.8%	1.7%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	41.00	2,663,900	190,800	1,499,100	4,353,800
<b>FTP Adjustment &amp; Object Transfer</b>					
Reflects reduction of one position to half-time and federal funds object transfer from trustee & benefit payments to operating expenses.					
Agency Request	(0.50)	0	0	0	0
Governor's Recommendation	(0.50)	0	0	0	0
<b>Expenditure Adjustments</b>					
Reflects \$650,000 transfer from Department of Education for LiLI, and \$779,100 for Gates Foundation grants and other dedicated funds.					
Agency Request	0.00	0	1,429,100	0	1,429,100
Governor's Recommendation	0.00	0	1,429,100	0	1,429,100
<b>FY 2007 Estimated Expenditures</b>					
Agency Request	40.50	2,663,900	1,619,900	1,499,100	5,782,900
Governor's Recommendation	40.50	2,663,900	1,619,900	1,499,100	5,782,900
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(1,544,600)	0	(1,544,600)
Governor's Recommendation	0.00	0	(1,544,600)	0	(1,544,600)
<b>Expenditure Object Transfer</b>					
Reflects a transfer of \$10,000 from capital outlay to operating expenses.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2008 Base</b>					
Agency Request	40.50	2,663,900	75,300	1,499,100	4,238,300
Governor's Recommendation	40.50	2,663,900	75,300	1,499,100	4,238,300
<b>Benefit Costs</b>					
Restores funding for one health insurance holiday taken in FY 2007. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.					
Agency Request	0.00	55,400	0	5,500	60,900
The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.					
Governor's Recommendation	0.00	0	0	0	0
<b>Inflationary Adjustments</b>					
This customized inflationary adjustment is a 2.85% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs except General Services which reflects a 14.02% increase.					
Agency Request	0.00	21,400	0	22,500	43,900
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
2 vehicles (\$52,000), 3 servers (\$30,000), 30 PCs (\$30,000), 2 uninterruptible power supplies (\$2,200), firewall server (\$3,500), 2 laser printers (\$3,200), 2 color laser printers (\$9,000), 10 scanners (\$2,000), office equipment and furniture (\$19,000).					
Agency Request	0.00	150,900	0	0	150,900
The Governor recommends \$52,000 for two vehicles and \$48,000 for computer equipment.					
Governor's Recommendation	0.00	100,000	0	0	100,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Statewide Cost Allocation</b>					
This decision unit includes adjustments for services provided by state agencies as follow: \$800 for Attorney General fees, \$800 for State Controller fees, \$200 for State Treasurer fees, and \$200 for property and casualty insurance premiums.					
Agency Request	0.00	2,000	0	0	2,000
Governor's Recommendation	0.00	2,000	0	0	2,000
<b>Change in Employee Compensation</b>					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	56,000	0	5,700	61,700
The Governor recommends a compensation increase of 5% to be distributed based on merit.					
Governor's Recommendation	0.00	80,000	0	8,100	88,100
<b>FY 2008 Program Maintenance</b>					
Agency Request	40.50	2,949,600	75,300	1,532,800	4,557,700
Governor's Recommendation	40.50	2,845,900	75,300	1,507,200	4,428,400
<b>1. Read to Me</b>					
This line item would provide additional funding for the Read to Me program. Libraries would use the funds to develop deposit collections and programs for daycares, bilingual materials, translation services, early literacy workshops for parents and care givers, and other ways to expand outreach effort in local communities to children in the 0-6 age range. The goal is to establish and strengthen local libraries as centers for early literacy, parent education, and family support by focusing on increasing kindergarten readiness, and maintaining or increasing reading skills during the summer months for early elementary students. (1 FTP, \$34,000 PC, \$100,000 OE, \$75,000 TB)					
Agency Request	1.00	209,000	0	0	209,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2008 Total</b>					
Agency Request	41.50	3,158,600	75,300	1,532,800	4,766,700
Governor's Recommendation	40.50	2,845,900	75,300	1,507,200	4,428,400
Agency Request					
Change from Original App	0.50	494,700	(115,500)	33,700	412,900
% Change from Original App	1.2%	18.6%	(60.5%)	2.2%	9.5%
Governor's Recommendation					
Change from Original App	(0.50)	182,000	(115,500)	8,100	74,600
% Change from Original App	(1.2%)	6.8%	(60.5%)	0.5%	1.7%